

# Maintenance Assessment Districts

Council District: 1  
Fund: 70228

Park Village

Park Village Maintenance Assessment District			
	FY 2002 ACTUAL	FY 2003 BUDGET	FY 2004 ANNUAL
Positions	0.40	0.30	0.40
Personnel Expense	\$ 24,893	\$ 22,709	\$ 30,183
Non-Personnel Expense	156,153	300,825	213,837
<b>TOTAL</b>	<b>\$ 181,046</b>	<b>\$ 323,534</b>	<b>\$ 244,020</b>

The Park Village Maintenance Assessment District (District) was established in 1987 to provide maintenance for 764,310 square feet of rights-of-way including 89,460 square feet of landscaped medians, 22,360 square feet of paved medians, and 21.74 acres of open space.

The Annual Fiscal Year 2004 Budget was approved by the Park Village Maintenance Landscape Advisory Committee on March 25, 2003. This District was rebalotted and approved by a vote of affected property owners on July 22, 2003.

<b>PARK VILLAGE</b>	FY 2003 ESTIMATE	FY 2004 ANNUAL
<b>BALANCE</b>	\$ 172,250	\$ 35,750
<b>Revenue</b>		
Assessments	\$ 145,995	\$ 189,505
Interest	7,000	1,396
City Contributions	17,028 <sup>(1)</sup>	17,369 <sup>(2)</sup>
<b>TOTAL OPERATING REVENUE</b>	<b>\$ 170,023</b>	<b>\$ 208,270</b>
<b>TOTAL REVENUE AND BALANCE</b>	<b>\$ 342,273</b>	<b>\$ 244,020</b>
<b>Expense</b>		
Personnel	\$ 22,682	\$ 30,183
Contractual	109,000	117,053
Incidental	140,781	36,133
Utilities	34,060	44,769
Contingency Reserve	-	15,882
<b>TOTAL EXPENSE</b>	<b>\$ 306,523</b>	<b>\$ 244,020</b>
<b>BALANCE</b>	<b>\$ 35,750</b>	<b>\$ -</b>
<b>Assessment per EBU: <sup>(3)</sup></b>		
<b>Zone 1</b>	<b>\$ 56.90</b>	<b>\$ 82.02</b>
<b>Zone 2</b>	<b>\$ 9.48</b>	<b>\$ 16.86</b>
<b>Zone 3</b>	<b>\$ 56.90</b>	<b>\$ 97.59</b>

<sup>(1)</sup> In Fiscal Year 2003, the City contributed general benefit of \$579 from the Environmental Growth Fund for maintenance of 21.74 acres of open space and a one-time retroactive contribution of \$55 for 0.74 of an acre at \$25 for three years (Fiscal Year 2000, 2001, and 2002) during which the District was maintaining and not receiving City contribution. The City also contributed a general benefit of \$16,103 from Gas Tax for maintenance of 89,460 square feet of landscaped medians at \$0.18 per square foot and \$291 for maintenance of 22,360 square feet of hardscaped medians at \$0.013 per square foot.

<sup>(2)</sup> In Fiscal Year 2004, the City will contribute a general benefit of \$16,103 from Gas Tax for maintenance of 89,460 square feet of landscaped medians at \$0.18 per square foot and \$291 for maintenance of 22,360 square feet of hardscaped medians at \$0.013 per square foot. The City will also contribute general benefit of \$975 from the Environmental Growth Fund for maintenance of 36.61 acres of open space at \$26.63 per acre.

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<sup>(3)</sup> The District has 3,387.32 Equivalent Benefit Units (EBUs) assessed in Fiscal Year 2004, of which 1,653.41 EBUs are in Zone 1, 875.91 EBUs are in Zone 2, and 858.00 EBUs are in Zone 3.